



Board Agenda Item 15

DATE: March 7, 2017

TO: Board of Supervisors

SUBMITTED BY: Delfino E. Neira
Director, Department of Social Services

SUBJECT: Department of Social Services Salary and Budget Resolutions

RECOMMENDED ACTION(S):

1. **Approve Amendment to the Salary Resolution (Appendix "F") adding 42 positions and adjusting the Deputy Director of Social Services Salary Band in the Department of Social Services Organization 5610 effective March 13, 2017.**
2. **Adopt Budget Resolution increasing the FY 2016-17 appropriations and estimated revenues for the Welfare Advance Fund Organization 1120 in the amount of \$723,897 (4/5 vote).**
3. **Adopt Budget Resolution increasing the FY 2016-17 appropriations for the Protective Services Subaccount Organization 6210 in the amount of \$226,542 (4/5 vote).**
4. **Adopt Budget Resolution increasing the FY 2016-17 appropriations and estimated revenues for the Department of Social Services Organization 5610 in the amount of \$950,439. (4/5 vote).**

Approval of the recommended actions will ensure the Department has sufficient staffing to mitigate workload increases and new programmatic requirements in the Adult Protective Services, Foster Care Eligibility and Child Welfare Services Programs and hire 42 additional administrative and managerial positions needed to support line staff increases since 2013. Additionally, approval of the recommended actions will reclassify the Deputy Director of Social Services classification to Salary Band "C" to align with other County Assistant and Deputy Department Heads, with no increase in Net County Cost.

ALTERNATIVE ACTION(S):

Your Board could opt not to approve the recommended actions; however, this will result in insufficient staffing to meet the current workload demands of the programs mandated to provide for the safety and security of at-risk children and families, and may result in monetary penalties due to failure to substantially comply with State and Federal legislation.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. The total cost of the recommended Adult Protective Services, Foster Care Eligibility, Child Welfare Services and general administrative positions (\$951,118) will be fully offset with State and Federal Social Services Allocations (\$723,897); 2011 Realignment (\$226,542) in lieu of State General Funds for Child Welfare Services and Adult Protective Services Programs that were realigned to counties through Assembly Bill (AB) 118; and the required Net County Cost (\$679), which offsets the General Relief Program share of cost. The Net County Cost of \$679 will be offset with higher than anticipated vacancy rate discount; therefore, no increase in appropriations will be needed to fund this cost. The cost increase to reclassify six (6) Deputy Director of Social Services positions is \$52,706 and will also be offset with higher than anticipated vacancy rate discount.

Approval of the second recommended action will increase the FY 2016-17 appropriations and estimated revenues in the Welfare Advance Fund Organization 1120 in the amount of \$723,897 to fund an Operating Transfers Out to the Department of Social Services Organization 5610 using additional funding from State and Federal Revenues. Approval of the third recommended action will increase the FY 2016-17 appropriations in the Protective Services Subaccount Organization 6210 in the amount of \$226,542 to fund an Operating Transfers Out to the Department of Social Services Organization 5610 using available fund balance of the Local Revenue Fund 2011 Special Revenue Fund 0271. The fourth recommended action will increase the FY 2016-17 appropriations and estimated revenues by \$950,439 in the Department of Social Services Organization 5610 through Operating Transfers In from the Welfare Advance Fund Organization 1120 and the Protective Services Subaccount Organization 6210 to cover the costs of the positions.

DISCUSSION:

Approval of the recommended actions will allow the Department to hire staff to meet programmatic and workload requirements in the Adult Protective Services, Child Welfare Services (CWS), and Foster Care Eligibility Programs, and provide supervisory, managerial and administrative support to caseworker and line staff. Recommended positions are detailed in Attachment - A.

The Department is recommending the addition of staff to address caseload growth in the Adult Protective Services (APS) Program. During the last year, the program has experienced a 31% increase in monthly referrals, and is now responding to an average of 602 referrals per month. In addition, the case complexity is increasing and has required the use of a team approach in APS, where multiple social worker staff consult on and respond to referrals. The number of referrals is expected to continue to increase with an aging California population placing additional demand on services.

In the Child Welfare Services (CWS) Program, statewide implementation of the Continuum of Care Reform (CCR) has resulted in additional workload as the Department adopts new strategies to improve the experiences and outcomes of children and youth in foster care. The new requirements in CWS have necessitated an increase in social worker staff that will be offset with new statewide funding and include: implementation of quality case reviews, implementation of a Commercially Sexually Exploited Children (CSEC) Program, and implementation of Child and Family Team (CFT) meetings. In 2012, the federal Administration for Children and Families (ACF) issued guidelines to the states on a caseload review process with the goal of strengthening quality assurance processes through the model of continuous quality improvement (CQI). Counties were directed to designate staff members responsible for the CQI process to ensure conformity with Title IV-B and Title IV-E child welfare requirements using a framework focused on safety, permanency, and well-being. Under the CSEC Program, counties are provided funding to implement prevention, intervention, and training services related to children who are victims of commercial sexual exploitation. The program will include a multidisciplinary team including law enforcement, mental health, and other community partners, to evaluate and determine appropriate services for victims. In addition, funding for Child and Family Teams (CFT) has been received by the Department to develop individual CFT meetings with the foster care youth, family members, professionals, and community supports to identify supports and services that are needed to achieve permanency and enable the child to live in the least restrictive family setting and promote normal childhood experiences.

In the Foster Care Eligibility Program, the adoption of Assembly Bill (AB) 12 in January 2013 increasing the child age limit from 18 years to 21 years has resulted in higher caseload averages per worker as foster youth and children voluntarily elect to continue receiving services, exit, or reenter the program. Current caseloads are 500 cases per worker, which is unmanageable and often results in a delay of critical services. With the recommended staffing addition, caseloads will decrease to an average of 450 cases per worker.

In addition to program specific positions mentioned above, the Department is recommending the addition of administrative staff in the areas of Information Technology, Personnel, Facilities, and Operations Research to assist in the implementation of new State and Federal regulatory requirements. These positions are necessary to ensure that caseworkers and clients have the necessary infrastructure and supports to receive timely and

effective services. The recommendations also include the addition of supervisory and managerial positions to ensure proper span of control.

Reclassification of the Deputy Director of Social Services position has been recommended by the Department of Human Resources after an evaluation of comparable position salary bands. Approval of the recommended actions will adjust the Salary Band from Band "D" to Band "C" to align with all other County Assistant and Deputy Department Heads.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Attachment - A
Salary Resolution - Appendix "F"
On file with Clerk - Resolution (Org. 1120)
On file with Clerk - Resolution (Org. 6210)
On file with Clerk - Resolution (Org. 5610)

CAO ANALYST:

Ronald Alexander